GOVERNMENT OPERATIONS GOP 1

7760 Department of General Services

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$7,079	\$8,661
Allocation for contingencies or emergencies	-	492	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0001)	2,690		
TOTALS, EXPENDITURES	\$2,690	\$7,571	\$8,661
0002 Property Acquisition Law Money Account			
APPROPRIATIONS	Φ.	0.4.407	#4.070
001 Budget Act appropriation	\$-	\$4,187	\$4,870
Allocation for employee compensation	-	51	-
Adjustment per Section 3.60	- 0.445	14	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0002)	3,115	-	-
Allocation for employee compensation	7	=	=
Adjustment per Section 3.60	39	=	=
Adjustment per Section 3.90	<u>-96</u>	-	
Totals Available	\$3,065	\$4,252	\$4,870
Unexpended balance, estimated savings	392	-	
TOTALS, EXPENDITURES	\$2,673	\$4,252	\$4,870
0003 Motor Vehicle Parking Facilities Moneys Account			
APPROPRIATIONS Out Budget Act appropriation	\$-	\$3,333	\$3,351
001 Budget Act appropriation	φ-	φ3,333 4	φ3,331
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.60 001 Budget Act appropriation (Renumbered from Item 1760-001-0003)	2 200	2	-
	2,300	-	-
Adjustment per Section 2.60	4	-	-
Adjustment per Section 3.60	9	-	-
Adjustment per Section 3.90	-16	-	-
002 Budget Act appropriation (Renumbered from Item 1760-002-0003)	1,077	-	-
Adjustment per Section 4.30	<u>-1,068</u>		
Totals Available	\$2,306	\$3,339	\$3,351
Unexpended balance, estimated savings	-266		
TOTALS, EXPENDITURES	\$2,040	\$3,339	\$3,351
0006 Disability Access Account APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$6,465	\$6,568
Allocation for employee compensation	-	119	φο,σσσ
Adjustment per Section 3.60	_	27	_
001 Budget Act appropriation (Renumbered from Item 1760-001-0006)	6,626		_
Allocation for employee compensation	20	_	_
Adjustment per Section 3.60	83	_	_
Adjustment per Section 3.90	-195	_	
Totals Available	\$6, 534	\$6,611	\$6,568
		φο,στι	φ0,300
Unexpended balance, estimated savings	<u>-474</u>		
TOTALS, EXPENDITURES	\$6,060	\$6,611	\$6,568
0026 State Motor Vehicle Insurance Account APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$3,017	\$4,643
	7	+-/	, ,0

^{*} Dollars in thousands, except in Salary Range.

GOP 2 GOVERNMENT OPERATIONS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	-	22	-
Adjustment per Section 3.60	=	7	=
001 Budget Act appropriation (Renumbered from Item 1760-001-0026)	5,452	-	=
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	19	-	-
Adjustment per Section 3.90	-43	-	-
Government Code Section 16379	19,239	31,200	31,200
Totals Available	\$24,671	\$34,246	\$35,843
Unexpended balance, estimated savings	-2,074		
TOTALS, EXPENDITURES	\$22,597	\$34,246	\$35,843
0328 Public School Planning, Design, and Construction Review Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$45,720	\$47,032
Allocation for employee compensation	-	822	=
Adjustment per Section 3.60	-	185	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0328)	47,600	-	-
Allocation for employee compensation	144	-	-
Adjustment per Section 3.60	594	-	=
Adjustment per Section 3.90	-1,406		<u>-</u>
Totals Available	\$46,932	\$46,727	\$47,032
Unexpended balance, estimated savings	-4,845		
TOTALS, EXPENDITURES	\$42,087	\$46,727	\$47,032
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,670	\$1,788
Allocation for employee compensation	-	41	-
Adjustment per Section 3.60	-	8	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0465)	1,640	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	20	-	=
Adjustment per Section 3.90	51		
Totals Available	\$1,613	\$1,719	\$1,788
Unexpended balance, estimated savings	-247		
TOTALS, EXPENDITURES	\$1,366	\$1,719	\$1,788
0602 Architecture Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$41,133	\$36,653
Allocation for employee compensation	=	665	-
Adjustment per Section 3.60	-	158	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0602)	37,563	-	-
Allocation for employee compensation	129	-	-
Adjustment per Section 3.60	502	-	-
Adjustment per Section 3.90	-1,210		
Totals Available	\$36,984	\$41,956	\$36,653
Unexpended balance, estimated savings	-7,127		
TOTALS, EXPENDITURES	\$29,857	\$41,956	\$36,653
0666 Service Revolving Fund			
APPROPRIATIONS	_	.	A
001 Budget Act appropriation	\$-	\$416,347	\$429,949

^{*} Dollars in thousands, except in Salary Range.

GOVERNMENT OPERATIONS GOP 3

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	-	3,982	-
Adjustment per Section 3.60	-	1,025	-
Adjustment per Section 4.05	-	-119	-
Revised expenditure authority per Provision 3	-	289	-
002 Budget Act appropriation	-	171,836	174,210
Adjustment per Section 4.30	-	-110	-
003 Budget Act appropriation	-	14,585	12,588
Adjustment per Section 4.30	-	-2,011	-
004 Budget Act appropriation	-	248,979	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0666)	407,899	-	-
Allocation for employee compensation	1,366	-	-
Adjustment per Section 3.60	3,606	-	-
Adjustment per Section 3.90	-6,976	-	-
Adjustment per Section 15.25	-8	-	-
002 Budget Act appropriation (Renumbered from Item 1760-002-0666)	176,732	-	-
Adjustment per Section 4.30	-12,556	-	_
003 Budget Act appropriation (Renumbered from Item 1760-003-0666)	14,556	-	-
Adjustment per Section 4.30	12	-	-
004 Budget Act appropriation (Renumbered from Item 1760-004-0666)	248,979	=	-
Totals Available	\$833,610	\$854,803	\$616,747
Unexpended balance, estimated savings	-103,090	· ,	-
TOTALS, EXPENDITURES	\$730,520	\$854,803	\$616,747
0739 State School Building Aid Fund	,,.	, ,	, ,
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$312	\$321
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-	1	-
001 Budget Act appropriation (Renumbered from Item 1760-001-0739)	306	-	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	-	-
Adjustment per Section 3.90		<u>-</u>	<u> </u>
Totals Available	\$301	\$321	\$321
Unexpended balance, estimated savings	8	<u>-</u>	
TOTALS, EXPENDITURES	\$293	\$321	\$321
0961 State School Deferred Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$83	\$83
001 Budget Act appropriation (Renumbered from Item 1760-001-0961)	83		<u>-</u>
Totals Available	\$83	\$83	\$83
Unexpended balance, estimated savings	45	<u>-</u>	
TOTALS, EXPENDITURES	\$38	\$83	\$83
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,003	\$3,492	\$4,093
3091 Certified Access Specialist Fund			
APPROPRIATIONS	_	.	.
001 Budget Act appropriation	\$-	\$272	\$277
Allocation for employee compensation	-	2	=
001 Budget Act appropriation (Renumbered from Item 1760-001-3091)	290	-	-

^{*} Dollars in thousands, except in Salary Range.

GOP 4 GOVERNMENT OPERATIONS

Alication for employee compensation Adjustment per Section 3.00 Totals Available Unexpended balance, estimated savings COTALS, EXPENDITURES 3144 Building Standards Administration Special Revolving Fund Allication for employee compensation Allication for employee compensation Adjustment per Section 3.00 Alication for employee compensation Allication for employee compensation Totals Available Unexpended balance, estimated savings COTALS, EXPENDITURES 3144 Building Standards Administration Special Revolving Fund APROPRIATIONS COTALS, EXPENDITURES 3144 Building Standards Administration Special Revolving Fund Allication for employee compensation Totals Available Unexpended balance, estimated savings COTALS, EXPENDITURES State Greenhouse Gas Reduction Fund APPROPRIATIONS COTALS, EXPENDITURES ASSESSMENT ASS	1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.90 8.9 \$276 \$2.75 Totals Available \$256 \$274 \$2.77 Inexpended balance, estimated savings 260 \$2.72 \$2.77 TOTALS, EXPENDITURES \$260 \$2.77 \$3.72 314 Building Standards Administration Special Revolving Fund Application of the ministration Special Revolving Fund 801 Budget Act appropriation \$ \$5.77 \$8.60 Allocation for employee compensation \$ \$6.0 \$ \$6.0 \$ \$6.0 Adjustment per Section 3.60 \$ \$6.0 \$ \$6.0 \$ \$6.0 Adjustment per Section 3.50 \$ \$6.0 \$ \$6.0 \$ \$6.0 Adjustment per Section 3.50 \$ \$6.0 \$ \$6.0 \$ \$6.0 Adjustment per Section 3.50 \$ \$6.0 \$ \$6.0 \$ \$6.0 Totals Available \$ \$6.0 \$ \$6.0 \$ \$6.0 Description Adjustment per Section 3.90 \$ \$6.0 \$ \$6.0 \$ \$6.0 OTALS, EXPENDITURES \$ \$6.0 \$ \$2.0 \$ \$0.0 Application Act appropriation \$ \$6.0 \$ \$6.0 </td <td>Allocation for employee compensation</td> <td>1</td> <td>-</td> <td>-</td>	Allocation for employee compensation	1	-	-
Totals Available \$286 \$274 \$277 Unexpended balance, estimated savings −26 − − TOTALS, EXPENDITURES \$260 ≈ − 3144 Building Standards Administration Special Revolving Fund × \$867 \$867 Allocation for employee compensation \$ \$677 \$860 Allocation for employee compensation \$ \$677 \$860 Allocation for employee compensation \$ \$67 \$860 Allocation for employee compensation \$ \$67 \$860 Allocation for employee compensation \$ \$ \$62 \$ \$62 Allocation for employee compensation \$ \$637 \$803 \$800 \$	Adjustment per Section 3.60	3	-	-
Unexpended balance, estimated savings 2.26 3.27 3.27 TOTALS, EXPENDITURES \$260 \$274 \$277 3144 Building Standards Administration Special Revolving Fund \$867 \$860 APPROPRIATIONS \$867 \$860 0.10 Budget Act appropriation \$ \$577 \$880 Allocation for employee compensation \$ \$ 3 \$ Allocation for employee compensation \$ \$ \$ \$ Allocation for employee compensation \$ \$ \$ \$ \$ Allocation for employee compensation \$ <td< td=""><td>Adjustment per Section 3.90</td><td>8</td><td></td><td></td></td<>	Adjustment per Section 3.90	8		
Name	Totals Available	\$286	\$274	\$277
3144 Building Standards Administration Special Revolving Fund S \$677 \$860 01 Budget Act appropriation \$ \$577 \$860 Allocation for employee compensation \$ 13 \$ Adjustment per Section 3.60 \$ \$ \$ O1 Budget Act appropriation (Renumbered from Item 1760-001-3144) \$60 \$ \$ Allocation for employee compensation \$3 \$ \$ \$ Adjustment per Section 3.50 \$9 \$	Unexpended balance, estimated savings	-26		
APPROPRIATIONS	TOTALS, EXPENDITURES	\$260	\$274	\$277
001 Budget Act appropriation \$ \$670 \$860 Allocation for employee compensation 1 3 - Adjustment per Section 3.60 6 3 - Allocation for employee compensation 3 - - Allocation for employee compensation 3 - - Adjustment per Section 3.60 25 - - Adjustment per Section 3.60 25 - - Adjustment per Section 3.60 25 - - Adjustment per Section 3.60 26 5 - Contact Section 3.60 26 25 - Unexpended balance, estimated savings -21 -	3144 Building Standards Administration Special Revolving Fund			
Adjustment per Section 3.60	APPROPRIATIONS			
Adjustment per Section 3.60	001 Budget Act appropriation	\$-	\$677	\$860
01 Budget Act appropriation (Renumbered from Item 1760-001-3144) 650 - Allocation for employee compensation 3 3 - Adjustment per Section 3.60 9 - - Adjustment per Section 3.90 25 - - Totals Available \$637 \$633 \$860 Unexpended beliance, estimated savings 21 - - TOTALS, EXPENDITURES \$616 \$633 \$800 D10 Budget Act appropriation \$ \$ \$20,000 TOTALS, EXPENDITURES \$ \$ \$20,000 TOTALS, EXPENDITURES \$ \$ \$20,000 TOTALS, EXPENDITURES \$ \$ \$20,000 Alperoperiation \$ \$ \$20,000 Appropriation \$ \$605 \$20,000 Alpertant per Section 3.60 \$ \$605 \$200 Aljustment per Section 3.60 \$ \$ \$625 Aljustment per Section 3.60 \$ \$14 \$ APPROPRIATIONS \$	Allocation for employee compensation	-	13	-
Adjustment per Section 3.60 9 . Adjustment per Section 3.60 9 Adjustment per Section 3.60 25 Totals Available \$637 \$693 \$860 Unexpended balance, estimated savings </td <td></td> <td>-</td> <td>3</td> <td>-</td>		-	3	-
Adjustment per Section 3.60 2.5 Adjustment per Section 3.90 2.5 Totals Available \$323 Unexpended balance, estimated savings 2-21 TOTALS, EXPENDITURES \$616 \$693 APPROPRIATIONS 328 Greenhouse Gas Reduction Fund APPROPRIATIONS 5 \$ \$ \$20,000 TOTALS, EXPENDITURES 5 \$ \$20,000 TOTALS, EXPENDITURES 5 \$ \$20,000 APPROPRIATIONS 6018 budget Act appropriation 5 \$604 \$625 Allocation for employee compensation \$619 \$625 APPROPRIATIONS 6018 budget Act appropriation \$614 \$625 OTOTALS, EXPENDITURES 5 \$614 \$614 \$614 \$614 \$614 \$614 \$614 \$614 \$614 \$614 \$614 \$614 \$614 \$614	001 Budget Act appropriation (Renumbered from Item 1760-001-3144)	650	-	-
Adjustment per Section 3.90 2.5 — Totals Available \$637 \$693 \$860 Unexpended balance, estimated savings 2.1 — — TOTALS, EXPENDITURES \$616 \$693 \$860 TOTALS, EXPENDITURES \$20,000 328 Greenhouse Gas Reduction Fund APPROPRIATIONS 3245 Disability Access and Education Revolving Fund \$ \$ \$ 20,000 APPROPRIATIONS 3245 Disability Access and Education Revolving Fund \$ \$ 604 \$ 8625 APPROPRIATIONS 101 Budget Act appropriation \$ \$ 605 \$ 625 Allocation for employee compensation \$ \$ 605 \$ 625 APPROPRIATIONS \$ 143 \$ 144 APPROPRIATIONS \$ 145 \$ 145 APPROPRIATIONS \$ 145 \$ 145 APPROPRIATIONS \$ 145 \$ 145 APPROPRIATIONS \$ 145 \$ 145 \$ 145	Allocation for employee compensation	3	-	-
Totals Available \$637 \$638 \$860 Unexpended balance, estimated savings 2.21 - - TOTALS, EXPENDITURES \$616 \$639 \$860 APPROPRIATIONS 3 \$.20,000 901 Budget Act appropriation \$ \$ \$.20,000 TOTALS, EXPENDITURES \$ \$.20,000 \$ \$.20,000 APPROPRIATIONS 3245 Disability Access and Education Revolving Fund \$ \$604 \$625 Allocation for employee compensation \$ \$604 \$625 Allocation for employee compensation \$ \$605 \$625 APPROPRIATIONS \$ \$619 \$625 APPROPRIATIONS \$ \$619 \$625 101 Budget Act appropriation \$ \$143 \$144 Allocation for employee compensation \$ \$143 \$144 Allocation for employee compensation \$ \$145 \$144 Allocation for employee compensation \$ \$3,575 \$3,585 Allocation for employee compensation <	Adjustment per Section 3.60	9	-	-
Unexpended balance, estimated savings 2-21 − − − − TOTALS, EXPENDITURES \$616 \$639 \$860 8680 \$860 \$860 \$860 \$860 \$860 \$860 \$860 \$860 \$860 \$800<	Adjustment per Section 3.90	25	<u>-</u>	
TOTALS, EXPENDITURES \$616 \$639 \$860 A228 Greenhouse Gas Reduction Fund APPROPRIATIONS 010 Budget Act appropriation \$ \$ \$20,000 TOTALS, EXPENDITURES \$ \$20,000 A245 Disability Access and Education Revolving Fund \$ \$604 \$625 APPROPRIATIONS 010 Budget Act appropriation \$ \$604 \$625 Allocation for employee compensation \$ \$605 \$625 APPROPRIATIONES \$ \$604 \$625 APPROPRIATIONS \$ \$619 \$625 APPROPRIATIONS \$ \$143 \$144 Allocation for employee compensation \$ \$145 \$144 APPROPRIATIONS \$ \$3.575 \$3.575 \$3.585 APPROPRIATIONS \$ \$3.575 \$3.585 \$3.585 APPROPRIATIONS \$ \$3.575 \$3.585 \$3.585 \$3.585 \$3.585	Totals Available	\$637	\$693	\$860
APPROPRIATIONS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Unexpended balance, estimated savings	-21	<u>-</u>	
A S S S S S S S S S	TOTALS, EXPENDITURES	\$616	\$693	\$860
Old Budget Act appropriation \$	3228 Greenhouse Gas Reduction Fund			
TOTALS, EXPENDITURES \$ \$20,000 3245 Disability Access and Education Revolving Fund APPROPRIATIONS \$604 \$625 O01 Budget Act appropriation \$ \$604 \$625 Adjustment per Section 3.60 - 3 - TOTALS, EXPENDITURES 6036 2002 State School Facilities Fund ** \$143 \$144 APPROPRIATIONS \$ \$143 \$144 \$144 \$144 \$145 \$144	APPROPRIATIONS			
APPROPRIATIONS	001 Budget Act appropriation	\$-	\$-	\$20,000
APPROPRIATIONS Control Budget Act appropriation \$- \$604 \$625 Allocation for employee compensation - 12 - Adjustment per Section 3.60 - 3 - TOTALS, EXPENDITURES \$- \$619 \$625 APPROPRIATIONS 001 Budget Act appropriation \$- \$143 \$144 Allocation for employee compensation \$- \$143 \$144 Allocation for employee compensation \$- \$145 \$144 APPROPRIATIONS 08 \$145 \$144 APPROPRIATIONS 08 \$3,575 \$3,585 Allocation for employee compensation \$- \$3,575 \$3,585 Allocation for employee compensation \$- \$3,585 \$3,585 TOTALS, EXPENDITURES \$- \$3,585 \$3,585 \$3,585 Allocation for employee compensation \$- \$9,676 \$9,395 Allocation for employee compensation \$- \$9,676 \$9,395<	TOTALS, EXPENDITURES	\$-	\$-	\$20,000
001 Budget Act appropriation \$ 604 \$625 Allocation for employee compensation - 12	3245 Disability Access and Education Revolving Fund			
Allocation for employee compensation - 12 - - 3 -	APPROPRIATIONS			
Adjustment per Section 3.60	001 Budget Act appropriation	\$-	·	\$625
TOTALS, EXPENDITURES \$- \$619 \$625 APPROPRIATIONS 001 Budget Act appropriation \$- \$143 \$144 Allocation for employee compensation 2 2 - TOTALS, EXPENDITURES \$- \$145 \$144 APPROPRIATIONS 001 Budget Act appropriation \$- \$3,575 \$3,585 Allocation for employee compensation \$- \$3,575 \$3,585 Adjustment per Section 3.60 - 2 - TOTALS, EXPENDITURES * \$3,585 \$3,585 TOTALS, EXPENDITURES * \$3,585 \$3,585 ADJUSTALS, EXPENDITURES * \$3,585 \$3,585 APPROPRIATIONS * \$3,585 \$3,585 APPROPRIATIONS * \$3,585 \$3,585 Allocation for employee compensation \$- \$9,367 \$9,395 Allocation for employee compensation \$- \$9,676 \$9,395 Allocation for employee compensation \$- \$0,676 <t< td=""><td>Allocation for employee compensation</td><td>-</td><td>12</td><td>-</td></t<>	Allocation for employee compensation	-	12	-
APPROPRIATIONS 001 Budget Act appropriation \$- \$143 \$144 Allocation for employee compensation - 2 - TOTALS, EXPENDITURES \$- \$145 \$144 6044 2004 State School Facilities Fund APPROPRIATIONS - \$3,575 \$3,585 Allocation for employee compensation \$- \$3,575 \$3,585 Adjustment per Section 3.60 - 2 - TOTALS, EXPENDITURES \$- \$3,585 \$3,585 TOTALS, EXPENDITURES \$- \$3,585 \$3,585 APPROPRIATIONS \$- \$3,585 \$3,585 01 Budget Act appropriation \$- \$9,676 \$9,355 Allocation for employee compensation \$- \$9,676 \$9,395 Allocation for employee compensation \$- \$9,676 \$9,355 Adjustment per Section 3.60 \$- \$2 - Adjustment per Section 3.60 \$- \$- \$- Adjustment per Section 3.60 \$- \$- <t< td=""><td>Adjustment per Section 3.60</td><td>-</td><td>3</td><td></td></t<>	Adjustment per Section 3.60	-	3	
APPROPRIATIONS 001 Budget Act appropriation \$- \$143 \$144 Allocation for employee compensation - 2 - TOTALS, EXPENDITURES \$- \$145 \$144 APPROPRIATIONS 001 Budget Act appropriation \$- \$3,575 \$3,585 Allocation for employee compensation - 8 - Adjustment per Section 3.60 - 2 - TOTALS, EXPENDITURES \$- \$3,585 \$3,585 APPROPRIATIONS - 2 - 01 Budget Act appropriation \$- \$9,676 \$9,395 Allocation for employee compensation \$- \$9,676 \$9,395 Adjustment per Section 3.60 - 52 - 001 Budget Act appropriation (Renumbered from Item 1760-001-6057) 14,254 - - Allocation for employee compensation 54 - - Adjustment per Section 3.60 194 - - Adjustment per Section 3.60 478 - -<	TOTALS, EXPENDITURES	\$-	\$619	\$625
001 Budget Act appropriation \$- \$143 \$144 Allocation for employee compensation - 2 - TOTALS, EXPENDITURES \$- \$145 \$144 6044 2004 State School Facilities Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$3,575 \$3,585 Allocation for employee compensation - 8 - Adjustment per Section 3.60 - 2 - APPROPRIATIONS 001 Budget Act appropriation \$- \$9,676 \$9,395 Allocation for employee compensation \$- \$9,676 \$9,395 Adjustment per Section 3.60 - 52 - 001 Budget Act appropriation (Renumbered from Item 1760-001-6057) 14,254 - - Allocation for employee compensation 54 - - Adjustment per Section 3.60 194 - - Adjustment per Section 3.60 - 478 - -	6036 2002 State School Facilities Fund			
Allocation for employee compensation - 2 - - 2 -				
TOTALS, EXPENDITURES \$ \$145 \$144 6044 2004 State School Facilities Fund APPROPRIATIONS 001 Budget Act appropriation \$ \$3,575 \$3,585 Allocation for employee compensation - 8 - Adjustment per Section 3.60 - 2 - TOTALS, EXPENDITURES \$ 3,585 \$3,585 APPROPRIATIONS 001 Budget Act appropriation \$ 9,676 \$9,395 Allocation for employee compensation - 184 - Adjustment per Section 3.60 - 52 - 001 Budget Act appropriation (Renumbered from Item 1760-001-6057) 14,254 - - Allocation for employee compensation 54 - - Adjustment per Section 3.60 194 - - Adjustment per Section 3.60 - -478 - -		\$-		\$144
6044 2004 State School Facilities Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$3,575 \$3,585 Allocation for employee compensation - 8 - Adjustment per Section 3.60 - 2 - TOTALS, EXPENDITURES \$- \$3,585 \$3,585 APPROPRIATIONS 001 Budget Act appropriation \$- \$9,676 \$9,395 Allocation for employee compensation - 184 - Adjustment per Section 3.60 - 52 - 001 Budget Act appropriation (Renumbered from Item 1760-001-6057) 14,254 - - Allocation for employee compensation 54 - - Adjustment per Section 3.60 194 - - Adjustment per Section 3.60 - 478 - - Adjustment per Section 3.60 - 478 - -				
APPROPRIATIONS 001 Budget Act appropriation \$- \$3,575 \$3,585 Allocation for employee compensation - 8 - Adjustment per Section 3.60 - 2 - TOTALS, EXPENDITURES \$- \$3,585 \$3,585 6057 2006 State School Facilities Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$9,676 \$9,395 Allocation for employee compensation - 184 - Adjustment per Section 3.60 - 52 - Oll Budget Act appropriation (Renumbered from Item 1760-001-6057) 14,254 - - Allocation for employee compensation 54 - - Adjustment per Section 3.60 194 - - Adjustment per Section 3.90 -478 - -		\$-	\$145	\$144
001 Budget Act appropriation \$- \$3,575 \$3,585 Allocation for employee compensation - 8 - Adjustment per Section 3.60 - 2 - TOTALS, EXPENDITURES \$- \$3,585 \$3,585 6057 2006 State School Facilities Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$9,676 \$9,395 Allocation for employee compensation - 184 - Adjustment per Section 3.60 - 52 - Adjustment per Section 3.60 194 - - Adjustment per Section 3.90 -478 - -				
Allocation for employee compensation - 8 - Adjustment per Section 3.60 - 2 - <		•	00.575	#0.505
Adjustment per Section 3.60 - 2 - TOTALS, EXPENDITURES \$3,585 \$3,585 6057 2006 State School Facilities Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$9,676 \$9,395 Allocation for employee compensation - 184 - Adjustment per Section 3.60 - 52 - Allocation for employee compensation 54 - - Adjustment per Section 3.60 194 - - Adjustment per Section 3.90 -478 - -		\$-		\$3,585
TOTALS, EXPENDITURES \$- \$3,585 \$3,585 6057 2006 State School Facilities Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$9,676 \$9,395 Allocation for employee compensation - 184 - Adjustment per Section 3.60 - 52 - Allocation for employee compensation 54 - - Adjustment per Section 3.60 194 - - Adjustment per Section 3.90 -478 - -		-		-
6057 2006 State School Facilities Fund APPROPRIATIONS 001 Budget Act appropriation \$- \$9,676 \$9,395 Allocation for employee compensation - 184 - Adjustment per Section 3.60 - 52 - 001 Budget Act appropriation (Renumbered from Item 1760-001-6057) 14,254 - - Allocation for employee compensation 54 - - Adjustment per Section 3.60 194 - - Adjustment per Section 3.90 -478 - -				
APPROPRIATIONS 001 Budget Act appropriation \$- \$9,676 \$9,395 Allocation for employee compensation - 184 - Adjustment per Section 3.60 - 52 - 001 Budget Act appropriation (Renumbered from Item 1760-001-6057) 14,254 - - Allocation for employee compensation 54 - - Adjustment per Section 3.60 194 - - Adjustment per Section 3.90 -478 - -		\$-	\$3,585	\$3,585
001 Budget Act appropriation \$- \$9,676 \$9,395 Allocation for employee compensation - 184 - Adjustment per Section 3.60 - 52 - 001 Budget Act appropriation (Renumbered from Item 1760-001-6057) 14,254 - - Allocation for employee compensation 54 - - Adjustment per Section 3.60 194 - - Adjustment per Section 3.90 -478 - -				
Allocation for employee compensation - 184 - Adjustment per Section 3.60 - 52 - 001 Budget Act appropriation (Renumbered from Item 1760-001-6057) 14,254 - - Allocation for employee compensation 54 - - Adjustment per Section 3.60 194 - - Adjustment per Section 3.90 -478 - -		¢	¢0 676	የ በ 205
Adjustment per Section 3.60 - 52 - 001 Budget Act appropriation (Renumbered from Item 1760-001-6057) 14,254 - - Allocation for employee compensation 54 - - Adjustment per Section 3.60 194 - - Adjustment per Section 3.90 -478 - -		Φ-		Ф 9,393
001 Budget Act appropriation (Renumbered from Item 1760-001-6057) 14,254 - - Allocation for employee compensation 54 - - Adjustment per Section 3.60 194 - - Adjustment per Section 3.90 -478 - -		-		-
Allocation for employee compensation 54 - - Adjustment per Section 3.60 194 - - Adjustment per Section 3.90 -478 - -		-	52	-
Adjustment per Section 3.60 194 - - Adjustment per Section 3.90 -478 - -		•	-	-
Adjustment per Section 3.90			-	-
			-	-
Totals Available \$14,024 \$9,912 \$9,395				
	Totals Available	\$14,024	\$9,912	\$9,395

^{*} Dollars in thousands, except in Salary Range.

GOVERNMENT OPERATIONS GOP 5

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	-1,207		
TOTALS, EXPENDITURES	\$12,817	\$9,912	\$9,395
9746 Natural Gas Services Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$1,203
Chapter 615, Statutes of 2013			248,979
TOTALS, EXPENDITURES	\$-	\$-	\$250,182
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$858,917	\$1,020,348	\$1,051,078

^{*} Dollars in thousands, except in Salary Range.